

# 1999-01 Performance Progress Report

## For Quarter Ending June 2001

Agency 310

### Department of Corrections

#### Mission

The Department of Corrections will enhance community safety by collaborating with its criminal justice partners, victims, citizens, and other stakeholders; holding offenders accountable; administering criminal sanctions and effective correctional programs; and providing leadership for the future.

**Goal** Provide control and interventions consistent with the offender's risk potential and conditions imposed by the court.

**Performance Measure** Number of escapes per 1,000 offenders from minimum security facilities each year.

\* Does not include work release or pre release

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	.59	.59	.59	.59	.56	.56	.56	.56
Actual	1.51	.23	.46	.15	.36	.07	.14	.14
Date Measured	9/30/1999	12/31/1999		6/30/2000	9/30/2000	12/31/2000	3/31/2001	6/30/2001

**Quarter 1 Comment** Measurement stated in rate per thousand offenders

**Goal** Hold offenders accountable for harm done to victims and the community.

**Performance Measure** Number of offenders who meet their legal financial obligations while on supervision.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	29,820	30,243	31,508	31,152	31,313	31,700	33,117	32,730
Actual	30,573	28,786	31,744	31,347	31,115	30,268	31,429	31,710
Date Measured	9/30/1999	12/31/1999		6/30/2000	9/30/2000	12/31/2000	3/31/2001	6/30/2001

**Performance Measure** Total number of work hours benefitting the community completed by offenders.

\* Prior to Fiscal Year 1999, Community Service Hours were calculated differently.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	492,500	492,500	492,500	492,500	504,812	504,813	504,812	504,813
Actual	495,414	423,343	450,606	457,897	536,518	380,782	394,734	470,621
Date Measured	9/30/1999	12/31/1999		6/30/2000	9/30/2000	12/31/2000	3/31/2001	6/30/2001

**Quarter 5 Comment** A calculation problem was discovered and corrected. This problem effected the totals that had previously been reported for this measure. The figures now reflect the corrected totals.

**Quarter 8 Comment** A portion of the hours worked in the last quarter had to be estimated because of a reporting problem. The amount of the estimate is less than 1% of the total hours worked.

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**Goal** Based upon research and best practices, utilize resources, and develop programs to impact factors related to criminal behavior.

**Performance Measure** Number of offenders working in Class I and II jobs.

<b>Output</b>	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	2325	2,375	2,475	2,575	2,625	2,675	2,760	2,845
Actual	2298	2,155	2,309	2,598	2219	2,055	2,089	2,293
Date Measured	9/30/1999	12/31/1999		6/30/2000	9/30/2000	12/31/2000	3/31/2001	6/30/2001

**Goal** Manage Resources Efficiently

**Performance Measure** Medical cost per offender

<b>Efficiency</b>	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$2,598				\$2,712
Actual				\$2,863				\$3,327
Date Measured				6/30/2000				6/30/2001

**Quarter 4 Comment** This figure is an estimate as the actual figures are still being reconciled.